

Kimball Elementary School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg
Enrollment			Notes	
Total Student Enrollment	302			Total enrollment for entire school
Special Education	33			
ELL	2			
F&R Lunch	280			
SY 10-11 Allocation			Notes	
Local Funding			\$2,534,051	Funding generated through a combination of core positions and student enrollment
Special Education			\$319,842	Required teachers and Aides to meet student needs
ELL			\$7,639	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,861,532	
Title I - EAZ			\$143,778	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$2,666	
Title II - Professional Development			\$7,525	
Subtotal, Federal Funds			\$153,969	
Total Allocation			\$3,015,500	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	3		\$252,078	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	1	0	\$84,026	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		5	\$169,410	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding			\$1,266,137	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,749,363	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.0			
Speech Language Pathologist - Central	0.5			
Occupational Therapist	0.2			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		15			
PK		20			
K		51			
1		55			
2		46			
3		41			
4		48			
5		26			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		302			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		2			
Grand Total		2			